

# Budget Highlights

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# BUDGET HIGHLIGHTS

## FY 2002 FAIRFAX COUNTY BUDGET FACTS

### Budget Guidelines

- ◆ In April 2000, the Board of Supervisors approved **Budget Guidelines** that directed the County Executive to develop a budget for Fiscal Year 2002 that limits increases in expenditures to projected increases in revenues.
- ◆ **The County's transfer to the Fairfax County Public Schools (FCPS)** should also be limited to the projected rate of increase in County revenues.
- ◆ **In order to prevent future structural imbalances**, non-recurring funds will be directed toward non-recurring uses and only recurring resources may be targeted toward recurring expenses.
- ◆ **One-half of the balance** remaining after Carryover adjustments and the allocation to the Revenue Stabilization Fund is to be allocated to the Schools to support non-recurring requirements.

### Expenditures

- ◆ **General Fund Direct Expenditures** total \$873.05 million, an increase of 4.02 percent over the *FY 2001 Revised Budget Plan*.
- ◆ **General Fund Disbursements** total \$2.31 billion and reflect an increase of \$124.72 million or 5.71 percent over the *FY 2001 Revised Budget Plan*.
- ◆ **The County General Fund transfer** for school operations totals \$1,078,090,014, an increase of \$90,089,106 or 9.12 percent over the *FY 2001 Revised Budget Plan* transfer.
- ◆ **Expenditures for All Appropriated Funds** total \$3.86 billion.
- ◆ **General Fund Support for Information Technology (IT) Projects** is \$13.39 million. FY 2002 project consideration was guided by priorities established by the IT Senior Steering Committee. Projects with the highest priority include those mandated by the Federal or State government and those necessary to complete previous project investments.
- ◆ **Pay-As-You-Go Capital Construction** projects total \$16.84 million.
- ◆ **Authorized Positions** for all funds are increasing by a net 51/58.93 SYE positions in FY 2002. These positions are all associated with staffing new County facilities, public safety requirements, State mandates, or workload requirements.

### Tax Base

- ◆ **Total FY 2002 General Fund Revenue** is \$2.31 billion and reflects an increase of \$167.99 million or 7.86 percent over the *FY 2001 Revised Budget Plan*.
- ◆ **One Real Estate Penny** is equivalent to approximately \$10.1 million in tax revenue.
- ◆ **One Personal Property Penny** is equivalent to approximately \$0.9 million in tax revenue.
- ◆ **Average Residential Assessed Property Value** is projected at \$231,561.
- ◆ **The Commercial/Industrial percentage** of the County's Real Estate Tax base is 24.84 percent.
- ◆ **Assessed Value** of all real property is projected to increase \$12.0 billion or 13.64 percent over FY 2001.
- ◆ **Real Estate and Personal Property Taxes** (including the Personal Property portion being reimbursed by the Commonwealth) comprise approximately 72.6 percent of Combined General Fund Revenues.

### Tax Rates

- ◆ **Real Estate Tax Rate** remains at \$1.23 per \$100 assessed value.
- ◆ **Personal Property Tax Rate** remains at \$4.57 per \$100 assessed value.
- ◆ **Refuse Disposal Rate** remains constant at \$45 per ton.
- ◆ **Leaf Collection Rate** remains constant at 1 cent per \$100 assessed valuation.
- ◆ **Sewer Service Rate** increases from \$2.81 to \$2.88 per 1,000 gallons of water consumption.
- ◆ **Sewer Availability Charge** for new single family homes increases from \$4,898 to \$5,069.
- ◆ **Refuse Collection Rate** for County collected sanitation districts remains at \$210 per household.
- ◆ **Solid Waste Ash Disposal Rate** remains constant at \$11.50 per ton.
- ◆ **Solid Waste Collection and Recycling Rate** increases from \$185 to \$195 per participant.
- ◆ **A Countywide Special Tax** of \$0.001 per \$100 of assessed value, or an average of \$2.32 per household, is included for Gypsy Moth and Cankerworm Treatment.

### Population

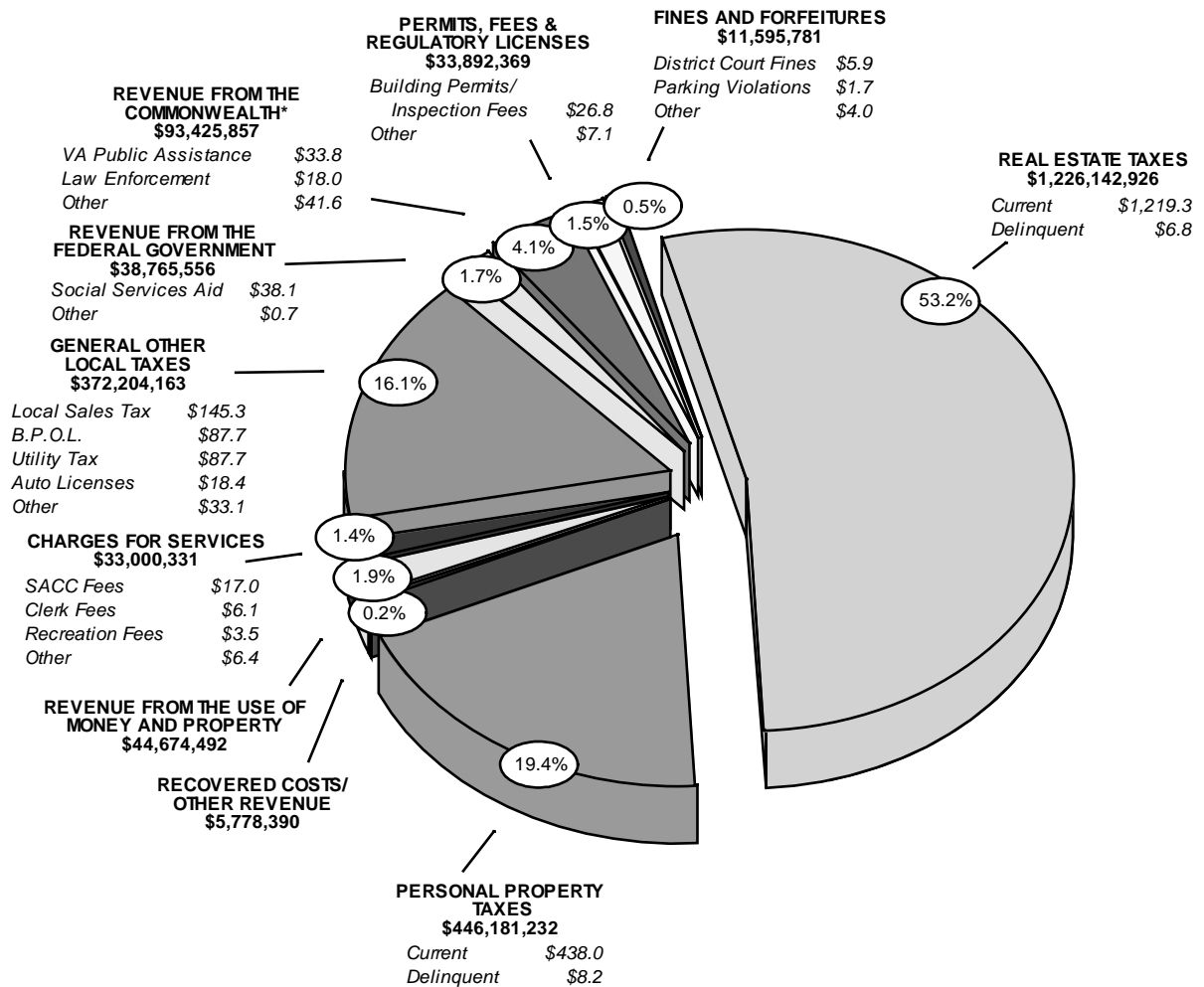
- ◆ **Fairfax County's population** is projected to be 983,013 persons as of January 2001. This is an increase of 1.37 percent over the January 2000 estimate of 969,749 and an increase of 20.1 percent over the 1990 census count.

# BUDGET HIGHLIGHTS

## FY 2002 GENERAL FUND RECEIPTS

*Where it comes from . . .*

(subcategories in millions)



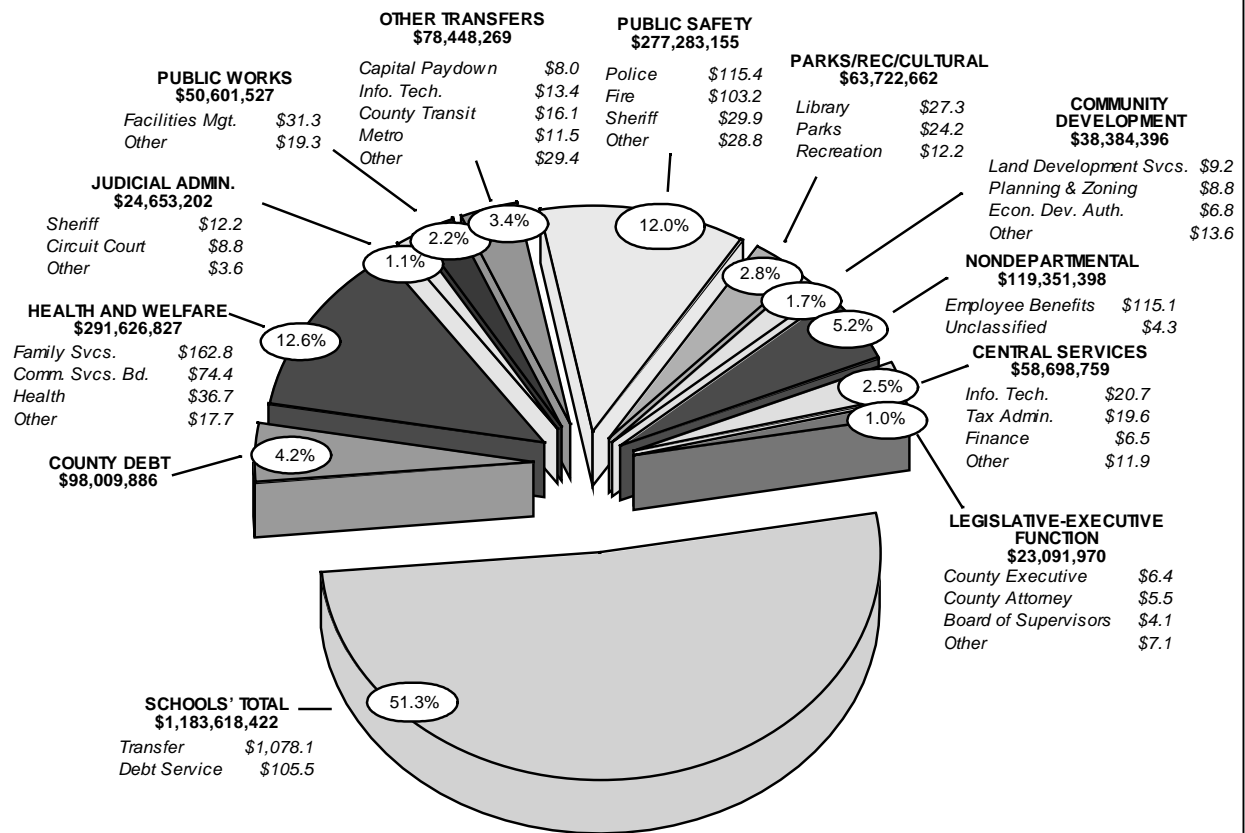
**FY 2002 GENERAL FUND RECEIPTS = \$2,305,661,097**

\* For presentation purposes, Personal Property Taxes that are reimbursed by the Commonwealth as a result of the Personal Property Tax Relief Act of 1998 are included in the Personal Property Taxes category.

# BUDGET HIGHLIGHTS

## FY 2002 GENERAL FUND DISBURSEMENTS

*Where it goes . . .*  
(subcategories in millions)



**FY 2002 GENERAL FUND DISBURSEMENTS = \$2,307,490,473**

# BUDGET HIGHLIGHTS

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## BUDGET HIGHLIGHTS

This section provides a synopsis of major highlights of the FY 2002 Adopted Budget Plan. The FY 2002 Adopted Plan includes funding for 51/58.93 SYE additional merit positions, all associated with public safety functions, the opening of new County facilities, State mandates, or substantial workload adjustments. The *Budget Highlights* are summarized in the following sections:

- ◆ County Support for Fairfax County Public Schools
- ◆ Public Safety/Court-Related Initiatives
- ◆ New Facilities
- ◆ Youth, Family and Community Initiatives
- ◆ Transportation-Related Initiatives
- ◆ Compensation-Related Initiatives
- ◆ Business Operations (Including Information Technology)
- ◆ Capital Construction Program
- ◆ Bond-Funded Projects
- ◆ Tax Rate and Fee Adjustments

## County Support for Fairfax County Public Schools

### TRANSFERS

- ◆ **General Fund Transfer to Fairfax County Public Schools** **\$1.078 billion**

The FY 2002 County General Fund transfer to the Fairfax County Public Schools for school operations totals \$1,078,090,014, an increase of \$90,089,106 or 9.12 percent over the *FY 2001 Revised Budget Plan* transfer. Included in the transfer is an additional \$690,735, which represents 50 percent of the FY 2001 Third Quarter available balance.

- ◆ **School Construction/Debt Service** **\$105.53 million**

The FY 2002 General Fund transfer for School Debt Service is \$105,528,408, an increase of \$10.28 million over the *FY 2001 Revised Budget Plan*. Included in the transfer is an additional \$690,735, which represents 50 percent of the FY 2001 Third Quarter available balance. The Board of Supervisors allocated this portion of the Third Quarter balance which was available for County programs to School debt service. The additional funding for School debt service will allow the County to sell \$130 million in School bonds in FY 2002 to accelerate the construction of new schools and renewal of older schools throughout the County.

The combined transfer for School operating and School debt service is \$1.18 billion, an increase of \$100.37 million over the *FY 2001 Revised Budget Plan* transfer and represents 51.29 percent of total FY 2002 County disbursements.

# BUDGET HIGHLIGHTS

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## OTHER SUPPORT FOR FCPS

### ◆ Additional County Funding in Support of Fairfax County Public Schools (FCPS) \$43.5 million

Other County funding in support of the FCPS totals \$43,502,804 in FY 2002. This includes funding of \$25.6 million for the Comprehensive Services Act for At-Risk Youth, Head Start and School Age Child Care programs; \$7.9 million to support public school nurses and clinic room aides for schools; \$5.7 million for school crossing guards, and for School Resource Officers now assigned to all FCPS high schools, middle schools and alternative schools. More than \$2.1 million is provided for athletic field maintenance and other recreation programs. Approximately \$2.2 million is provided for the following additional programs which support FCPS: fire safety and life safety education programs for students offered by Fire & Rescue; School-Based Youth and Family Substance Abuse Programs; and, various programs for mentally ill and emotionally disturbed youth operated by the Fairfax-Falls Church Community Services Board. Highlights of some of the programs are included below. A detailed summary of the support is provided in the *Financial, Statistical and Summary Tables* section of this volume.

## Public Safety/Court-Related Initiatives

### ◆ U.S. Dept. of Justice Community-Oriented Policing Services (COPS) Universal Hiring Program V Grant – Additional Positions \$2.82 million

Funding of \$2,828,382 has been included in FY 2002 for the local cash match to support an additional 36/36.0 SYE police officer positions associated with the U.S. Department of Justice Community-Oriented Policing Services (COPS) Universal Hiring Program V Grant as approved by the Board of Supervisors on October 30, 2000. These positions will be used to offset additional staffing requirements associated with the opening of the Sully District Police Station anticipated in early FY 2003.

### ◆ In-Vehicle Video Program \$0.10 million

Funding in the amount of \$100,000 has been included to establish a pilot In-Vehicle Video Program. This program will provide videotaping of traffic stops, vehicle pursuits, and other policing issues that could prove valuable in improving conviction rates, reducing citizen complaints, reducing overtime costs associated with court attendance, and ensuring officer compliance with procedural guidelines. The total cost to completely implement this program beyond this initial pilot phase is approximately \$2,000,000.

### ◆ Additional Positions for the Fire and Rescue Department \$0.87 million

Funding of \$867,932 has been included to support 11/11.0 SYE positions to address increased workload requirements and critical needs of various sections of the Fire and Rescue Department:

- \$570,894 is included for 9/9.0 SYE Tanker Fire Technician positions with Advanced Life Support (ALS/Paramedic) certification for fire stations located in the Clifton, Gunston, and Great Falls areas of Fairfax County, the last three stations operating without a budgeted full-time ALS certified technician position. These positions are required to provide minimum staffing at these stations and will reduce significant overtime requirements.
- \$297,038 is included to establish 1/1.0 SYE Senior Motor Supervisor position and 1/1.0 SYE Mechanic II position for the expanded Apparatus Shop at Newington, scheduled for operation at the beginning of FY 2002. In FY 1998, the concept of an expanded Fire and Rescue Department Apparatus Program was approved and initially funded. The Apparatus Shop, in conjunction with the Department of Vehicle Services, provides repair and maintenance services to over 350 specialized vehicles operated by the Fire and Rescue Department.

# BUDGET HIGHLIGHTS

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◆ **Additional Positions – Office of the Sheriff** **\$0.43 million**

To support 6/6.0 SYE new positions, funding in the amount of \$432,952 is included for the Office of the Sheriff. Five Deputy Sheriff I positions are necessary for the janitorial services section where duties increased as a result of the expansion of the Adult Detention Center by 150 percent. With this additional workload, the use of experienced staff members will be necessary to supervise inmates to maintain high sanitation and health standards. An additional Clerical Specialist position will be primarily responsible for ensuring that approximately 3,500 inmate bookings per month are entered correctly into the Local Inmate Data System. This position will be offset by State reimbursement.

◆ **Additional Probation Counselor Position – General District Court** **\$0.05 million**

Funding of \$51,127 is included to establish 1/1.0 SYE additional Probation Counselor II position in the Court Services Division of the General District Court based on new State mandates, special needs and increased client workloads. Recent changes to the Virginia State Code mandate alcohol and substance abuse screening and assessment for those charged with designated Class I misdemeanors and all felonies, both pre-trial and post-trial. In addition, General District Court probation counselors are now required to use the State Department of Criminal Justice Services' automated case management system which requires significant data entry. Those requirements have come forward at the same time as caseload increases for counselors have occurred.

## New Facilities

◆ **Groveton Senior Center** **\$0.13 million**

Funding of \$130,319 is associated with the relocation and expansion of the existing Groveton Senior Center to the new South County Center expected to occur in April 2002. The Groveton Senior Center currently occupies 800 square feet in the Groveton Elementary School. The new expanded Senior Center location will provide 5,000 square feet of space, affording the opportunity to substantially increase the programming capabilities for the senior population. Funding includes support of an additional 2/2.0 SYE Recreation Assistants, operating expenses, new furnishings and program items.

◆ **Hideaway Teen Center** **\$0.18 million**

Funding of \$176,386 is associated with the relocation and expansion of the existing Hideaway Teen Center to the new South County Center in April 2002. The Hideaway Teen Center currently occupies 675 square feet in the Islamic Saudi Academy on Richmond Highway in the Mount Vernon area. The new Teen Center location will provide 5,000 square feet of space and will allow for increased programs and activities for this teen population. Funding includes support of additional exempt limited-term staffing, operating expenses and new furnishings for the expanded programs that will be offered by the Teen Center once the move is complete. The Teen Center will be open an additional day each week for a total of 6 days per week.

◆ **New and Expanded School Age Child Care (SACC) Centers** **\$0.27 million**

Net funding of \$269,701 is included to support 12/16.43 SYE new positions associated with the SACC program, which provides for the safety, care and developmental needs of school-age children through enriched learning experiences. In FY 2002, there will be two school year expansion sites, one at Kings Glen Elementary School in Braddock District and one at the Kilmer Center in Providence District. In addition, funding is included for one new school year SACC center at McNair Farms Elementary School in Hunter Mill District. Collectively, these three school year sites will serve 125 additional children, including 20 with special needs. There will also be two new summer SACC centers that will serve 190 additional children, including 10 with special needs. The expansion sites for these centers have not been chosen yet. It should be noted that funding of \$1,078,800, including \$156,224 in Fringe Benefits, has been included for costs associated with SACC program expansion. These expenditures are partially offset by revenue of \$809,099, resulting in a net cost of \$269,701.

# BUDGET HIGHLIGHTS

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In FY 2002, the school-year program will provide child care for approximately 8,125 children at 125 SACC sites. The SACC program includes four centers operated by the County under contract with the City of Fairfax and two centers for children with multiple disabilities. SACC will also operate 23 general summer centers for approximately 2,200 children and two self-contained special needs summer centers for 50 children. Both the school year and the summer program include integrated spaces for children with special needs. The SACC program also provides children with nutritious snacks during the day.

## Youth, Family and Community Initiatives

### ◆ Consolidated Community Funding Process \$7.7 million

FY 2002 will be the second year of a two-year funding cycle that uses a consolidated process to set priorities and award funds from both the Consolidated Community Funding Pool and Community Development Block Grant, a federal grant awarded annually by the U.S. Department of Housing and Urban Development. In FY 2002, there will be a total of \$7,795,930 available for the Consolidated Community Funding Pool process, of which \$5,923,150 will be in Fund 118, Consolidated Community Funding Pool, and \$1,872,780 will be in Fund 142, Community Development Block Grant. This funding is in line with the two-year funding cycle approved by the Board in FY 2001. Community-based agencies are able to leverage additional funds through strategies such as cash-match from other non-County sources, in-kind services from volunteers, or contributions from businesses, the faith community, and other sources.

### ◆ Vendor Contract Inflation Adjustment \$2.8 million

Approximately \$2.8 million is included for inflationary adjustments to vendor contracts throughout the County. These adjustments include \$1.9 million to fund increases in Department of Family Services' contracts for Comprehensive Services Act, in-home services wage increases, emergency shelters, Higher Horizons, child care snacks and transportation, and Healthy Families Fairfax; and \$0.9 million to fund a 3.6 percent increase for Fairfax-Falls Church Community Services Board contract vendors.

### ◆ Child Care Assistance Program \$2.1 million

Increased funding of \$2,078,761 is included to support the full year cost for children enrolled in the Child Care Assistance Program (CCAP) during FY 2001, and to fund a State mandated 6.0 percent market rate adjustment for participating child care providers, being phased in beginning in January 2001. Revenue of \$684,762 will partially offset the cost of this program, resulting in a net cost to the County of \$1,393,999.

### ◆ Special Needs Adoption Program \$1.0 million

Funding of \$1,041,472 is included to support increasing subsidy payments associated with rising caseloads and an increasing proportion of special needs children requiring more intensive and therefore more expensive services. This increase is completely offset by additional State revenues.

### ◆ Social Day Care Program for Seniors \$0.14 million

Funding in the amount of \$144,667 is associated with the establishment of a Social Day Care Program for Seniors at the Reston/Herndon Senior Center. This funding provides for the addition of 2/2.0 SYE positions as well as operating and transportation expenses to operate the program. The purpose of this program is to assist seniors in sustaining involvement in social activities in the least restrictive environment, prevent decline in their health and well being, and serve as a transitional service to the Adult Day Health Care Program.



# BUDGET HIGHLIGHTS

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◆ **Continuum of Care Project Positions**

**\$0.20 million**

Funding of \$204,705 is included to support two positions, including 1/1.0 SYE Management Analyst III and 1/1.0 SYE Administrative Assistant, as well as additional limited term staffing to provide staff resources for the County's Continuum of Care projects, as well as to support other interagency and community groups serving the homeless. The Continuum of Care project provides a focal point for homeless service planning and coordination within the County structure. The County receives approximately \$5.0 million in annual Federal grant funding from the U.S. Department of Housing and Urban Development, and several million dollars from other sources are utilized by the County's homeless prevention programs, shelter programs, transitional and permanent supportive housing and supportive services. This team would provide continuity in the planning process and linkage to ongoing homeless services and programs.

◆ **Additional Beds for Domestic Violence Shelter –  
Fairfax-Falls Church Community Services Board (CSB)**

**\$0.30 million**

An amount of \$306,048 is included to fund 12 additional beds for victims of domestic violence. Currently, the Women's Crisis Shelter is the only CSB facility specializing in services for victims of domestic violence and their children. In FY 2000, more than 200 people were on the waiting list. The new space is expected to serve approximately 144 individuals annually.

◆ **Crisis Care Beds for Children and Adolescents –  
Fairfax-Falls Church Community Services Board (CSB)**

**\$0.25 million**

A total of \$249,731 is included to fund crisis care beds in leased space for children and adolescents with serious mental illness, who cannot safely return home and would otherwise be hospitalized. It is estimated that 70-80 percent of all children and adolescents who are prescreened for hospitalization in mental health emergency services could be diverted from a hospital by staying in a crisis care facility. Approximately 140 youths will be diverted from less appropriate placements to this space which will be operated through contracts.

◆ **Additional Mental Health Services For Children and Adolescents –  
Fairfax-Falls Church Community Services Board (CSB)**

**\$0.60 million**

An amount of \$600,589 is included to purchase additional mental health services for children and adolescents participating in the three Mental Health Contract Services programs where waiting lists for services have increased significantly in recent years. The increased funds will be used to provide treatment to more than 350 families through the Continuing Care Program, the Focused Care Program, and the Infant/Early Childhood/LINCS Program. These programs treat children with emotional and/or developmental problems of differing severity based on age.

◆ **Special Education Graduates –  
Fairfax-Falls Church Community Services Board (CSB)**

**\$1.44 million**

An amount of \$1,438,921 and 1/1.0 SYE additional Mental Retardation Specialist I position is included to provide vocational, case management and transportation services to 88 new special education graduates of the Fairfax County Public Schools.

Since 1985, additional County funding for new graduates has been included in the CSB each year, providing for a continuum of services for retarded children/adults. These students have received 20 years of federally-mandated education. Beyond the mandated special education services, adult services such as employment and training are provided by the CSB. Without this continuity, students may experience regression that could later require more intensive training. Including the June 2001 graduating class, funding of approximately \$15 million, or 20 percent of the proposed FY 2002 General Fund Transfer to CSB, supports services for nearly 900 former and current special education graduates.

# BUDGET HIGHLIGHTS

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- ◆ **Additional Mental Health Positions for Juvenile Court** **\$0.11 million**

Funding of \$113,775 is included for 2/2.0 SYE additional positions to provide mental health services for youths at the Juvenile Detention Center and the Less Secure Shelter, two facilities operated by the Juvenile and Domestic Relations District Court. The positions will be established in the Fairfax-Falls Church Community Services Board (CSB). The Court will reimburse CSB for the services provided by the positions. Mental health services are currently provided by CSB, but on a very limited basis, approximately 10 hours of counseling per week. However, this is not sufficient to meet the needs of the youths. The Court places approximately 2,000 youths in these facilities every year. Studies indicate that as many as 77 percent of these youths experience some form of mental disorder. This does not include the growing number who have alcohol or drug-related problems.
- ◆ **Social Worker II Position for Community Health Care Network** **\$0.06 million**

Funding of \$55,343 is included for 1/1.0 SYE Social Worker II to address the increasing number of medical patient referrals for Community Health Care Network clients. The Community Health Care Network (Affordable Health Care program) utilizes medical social workers to arrange medical specialty care ordered by the health care center primary care physician for the patients with one of the participating physician specialists. Referrals to specialty care allow the Community Health Care Network to provide a continuum of comprehensive health services. Since 1997 the number of patient referrals to a specialist has increased 100 percent. Without the additional position and based on the current enrollment rates, patients will be further delayed in receiving medically necessary treatment by specialists.
- ◆ **Commercial Revitalization Support Positions** **\$0.26 million**

Funding in the amount of \$255,225 is included for 3/3.0 SYE new positions to work on the continuation of previously approved Revitalization projects. These positions will be responsible for marketing and business activities associated with revitalization projects such as Commerce Street Redevelopment in Central Springfield, Kings Crossing Development in the Penn Daw area, Springfield Town Center in Central Springfield, Annandale Town Center, Baileys Entrepreneurship Center, Merrifield Streetscape and Mount Vernon Market Place.

## Transportation-Related Initiatives

- ◆ **Funding for Metro Operations**

The total County budget obligation for Metrorail and Metrobus operations and Capital requirements is \$58.3 million, with funding coming from a combination of State aid, gas tax revenue, General Fund transfer, State bonds, and other miscellaneous sources. This funding level supports existing Metrorail and Metrobus service levels, improvements to local bus service provided by WMATA, increased funds for MetroAccess due to increased utilization of these ADA paratransit services, continuation and annualization of the Springfield Circulator Bus Service started in FY 2001, and other service enhancements. This funding level will also meet all Capital requirements including completion of the 103-mile Metrorail system, as well as maintaining and/or acquiring facilities, equipment, rail cars, and buses. The FY 2002 General Fund transfer to Metro is \$11.5 million and \$4.9 million in Capital requirements will be supported by County General Obligation Bonds. Any necessary adjustments to FY 2002 funding levels for Metro Operations will be made at the FY 2001 Carryover Review, upon consideration and final approval of the WMATA budget, contingent upon Board of Supervisors' review and approval.

# BUDGET HIGHLIGHTS

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## ◆ County Transit Funding

The FY 2002 County funding requirement for Fund 100, County Transit Systems, is \$16.1 million. In conjunction with various State and other miscellaneous funds, this total will support current service levels on existing FAIRFAX CONNECTOR routes, and the continuation and expansion of the Dulles Corridor Express Bus Service, as well as fund removal and replacement of underground fuel tanks at the Huntington Facility that have surpassed age criteria for replacement. Funding of \$239,162 has been included to provide weekend and holiday service enhancements primarily in southeast Fairfax County along the Richmond Highway Corridor, in Springfield and along the Franconia Road Corridor. Service expansions include the initiation and expansion of Saturday service on Routes 204 and 105, expanded Sunday service on Route 110, and the initiation and expansion of holiday service along selected FAIRFAX CONNECTOR bus routes in the areas listed above. In addition, \$1.4 million in funds resulting from a change in the NVTC allocation formula, and available through a transfer from Fund 309, Metro Operations and Construction, will be utilized for various mass transit enhancements such as expanded bus service, and reduced fare initiatives on select transit trips.

## Compensation-Related Initiatives

### Changes to County Compensation Plan

FY 2001 marked the implementation of significant changes in the County's compensation program. This restructuring included several linked components including the development of strategies to place employee pay scales in a more competitive position in the market in order to attract and retain the most qualified staff, as well as the initiation of a new pay for performance system for non-public safety employees designed to recognize and reward highest performing staff. Fairfax County employees are the key to quality service provision and the most direct link with citizens and the community at-large. They are both the means of service delivery and the source of service improvements and innovations. The County's compensation programs must recognize and reinforce the importance of County employees to the high quality of services in the County. The FY 2002 budget supports this compensation program and includes funding to address a number of refinements recommended. The FY 2002 General Fund cost of the program is \$24.0 million and is funded entirely within the Budget Guidelines established by the Board.

- ◆ **Cost of Living Adjustment; Transition to Market-Based Pay Scales:** A one percent COLA, effective the first full pay period in FY 2002, is included as the final phase of the County's transition from annual across-the-board pay increases, or COLAs, for employees under pay for performance. Beginning in FY 2003, pay raises for non-public safety employees will be based solely on their performance ratings. To ensure pay scales remain competitive with the market, non-public safety pay scales will be increased in accordance with the annual market index, calculated based on data from the Consumer Price Index, the Federal Wage adjustment, and the Employment Cost Index, which includes state, local and private sector salaries. Future pay increases for public safety employees, who are not participating in pay for performance, are anticipated to be linked to the market index and will include step increments. In FY 2002, the non-public safety pay scales are adjusted 3.46 percent based on the current market index. The General Fund cost of the one percent COLA for both public safety and non-public safety employees is \$5,666,875, with an additional \$722,973 for General Fund Supported positions, for a total General Fund disbursement impact of \$6,389,848.
- ◆ **Market Study Adjustments:** To address issues of employee recruitment and retention and ensure pay competitiveness, annual market studies are conducted on certain job classes identified as either "core benchmark classes" or "supplemental benchmark classes" which are compared against data on comparable positions in both the public and private sector. For the market study for the FY 2002 budget, a total of 42 core classes were selected based on the occurrence of matching job classes in the Metro area, and availability of sufficient market data in the recruitment area. In addition, a total of 34 supplemental benchmark classes, which are specialized in nature, were included in the market study based on high turnover and recruitment difficulties. Based on the recommendations of the study, employees in classes found to be below market will be moved to a higher pay grade. Position changes as a result of the market study are reflected in the Job Classification Table found in the

# BUDGET HIGHLIGHTS

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Compensation Tab in Volume I of the FY 2002 Adopted Budget Plan. Based on the amendments to the Personnel Regulations made in FY 2001, individuals in the S pay plan move to the new pay grade but remain at their current pay rate. Only employees whose current pay falls below the minimum for the new pay grade will receive a pay adjustment.

- ◆ **Pay for Performance Program Adjustments:** To address issues identified in the implementation of the County's new Pay for Performance program, several refinements are necessary beginning in the second year, FY 2002. These refinements are aimed at making sure ratings are more closely tied to actual performance and ensuring the long-term affordability of the program. In FY 2002, the revised rating scale will be continuous with 12 discrete points at half point intervals (0, 2, 2.5, 3, 3.5, 4, 4.5, 5, 5.5, 6, 6.5, 7) ranging from 0 - 7 percent. In addition, the scoring methodology has been tightened to require that employees have at least 80 percent of ratings in the higher category before the higher pay award would be earned. The current and future patterns of performance awards will be monitored to identify areas where additional coaching, training or system revisions may be needed. Funding in the amount of \$9,053,442 is included in the FY 2002 budget for pay for performance awards, including \$7,647,297 for General Fund employees and \$1,406,145 for General Fund Supported employees.
- ◆ **Step Increments for Uniformed Public Safety Personnel:** Funding of \$1,515,694 has been included for step increments for public safety personnel, who are not participating in pay for performance.
- ◆ **Increases in Public Safety Salaries:** Adjustments have been included in the FY 2002 budget to boost pay for a number of uniformed public safety positions based on market comparisons. A new step (step 9) has been added to the existing public safety pay scales (F, O, and C) for certain classes without a step 9. For Fire and Rescue, a 2.0 percent is included for the ranks of Lieutenant through Assistant Chief and a 4.0 percent increase to the F scale will become effective April 6, 2002. For Police, a 5.0 percent increase is included for Police Sergeant positions. For the Sheriff's Office, a 5.0 percent increase is included for Sheriff Corporal positions. The General Fund impact for FY 2002 of these adjustments is \$2,087,237.
- ◆ **Additional Longevity Step:** A new 20-year longevity step will be added to the public safety pay scales. This new step, with an effective date of January 12, 2002, will assist in recruiting and retaining our public safety employees. The cost of this additional longevity step is \$2,400,493.
- ◆ **Pay Adjustments for Public Safety Communications Employees:** The Fairfax County Public Safety Communications Center (PSCC) has experienced high attrition and staffing problems for a number of years, driven by the stressful nature of the work, the tremendous growth in the volume of calls, and the highly competitive salaries in the current job market. The County has in place a number of short-term solutions to mitigate the impact of this staffing problem; however, more longer term solutions are called for to sustain the quality and effectiveness of the PSCC operation. The FY 2002 budget includes a two-grade pay increase (approximately 10 percent), for all Public Safety Communicator I, II, and III, PSC Assistant Squad Supervisor, PSC Squad Supervisor and PSC Training Coordinator positions. In addition, to address current retention issues, funding has been included to provide for a one-time \$2,000 retention bonus for these positions, as well as a stipend for trainers in the PSCC. The cost of these adjustments is \$1,146,606. Funding of \$116,566 has also been included for a one-grade (approximately 5 percent) increase for Police Communications Assistants at the district stations.

# BUDGET HIGHLIGHTS

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- ◆ **Increase in Shift Differential Pay Rate:** County employees, in a number of County agencies, work evening and overnight shifts to provide important coverage of County operations outside the normal business hours. The Department of Human Resources conducted a survey of shift differential rates for the Washington area jurisdictions. The survey indicated that Fairfax County's rates were near the lowest in the region. In order to bring these rates to levels more comparable to those in surrounding jurisdictions, a three-year phased increase has been proposed for all agencies except Fire and Rescue, where the shift differential will increase by \$.44, effective January 12, 2001. The increase for all other County employees provides for shift hourly increases from \$0.50 to \$0.55 and \$0.70 to \$0.75 for public safety 2<sup>nd</sup> and 3<sup>rd</sup> shifts, and increases from \$0.25 to \$0.40 and \$0.35 to \$0.55 for non-public safety 2<sup>nd</sup> and 3<sup>rd</sup> shifts. By year three of the phased-in increase, the rates for all County employees will be equivalent to \$0.65 for the 2<sup>nd</sup> shift and \$0.90 for the 3<sup>rd</sup> shift, rates more consistent with the region. The General Fund cost for the first year of this adjustment is \$1,095,050, including fringe benefits.

## Other Employee Related Items:

- ◆ **Health Insurance Cost Increase:** In FY 2002, group health insurance premiums total \$31,364,485, an increase of \$2,473,852 or 8.6 percent over the *FY 2001 Revised Budget Plan* level. The increase is primarily as a result of anticipated health insurance premium increases of 5.0 percent for the self-insured plan and 15.0 percent for HMOs effective January 1, 2002 based on anticipated health insurance cost growth. Health insurance costs nationwide continue to rise after a few years of stability due primarily to increased utilization and the rising costs of prescription drugs. As this trend is projected to continue, future cost increases are anticipated. It should be noted that the County's contract with the current self-insured provider will expire on December 31, 2001. The County will select a provider and it will be announced prior to the County's new calendar year open enrollment period in November 2001.
- ◆ **Retirement Systems Savings:** The FY 2002 employer contributions total \$48,773,071, a decrease of \$1,533,876 or 3.0 percent from the *FY 2001 Revised Budget Plan*. The net decrease is based on the impact of the reduction in the employer contribution rates as determined by the actuarial valuation offset by a net increase for pay for performance/merit increments for current staff, new positions and salary adjustments. It should be noted that a consultant study of the Retirement Systems is being conducted in FY 2001. Based on input provided by the County Executive, Human Resources and the Boards of Trustees of the three retirement systems, long-term strategic goals will be developed to address income replacement objectives, retiree health insurance objectives and workforce planning and competitiveness.
- ◆ **Workers' Compensation:** A reduction of \$3,857,899 in the General Fund workers' compensation premium reflects the General Fund portion of the savings due to the cumulative impact of better than projected claims experience. This experience resulted in lower than anticipated workers' compensation liability, which is passed on to the General Fund through reduced premiums.
- ◆ **Funding for Training:** To support the County's commitment to employee development, funding is provided to agencies to provide opportunities for professional development and for employees to gain and maintain certification in certain key skills areas in both the public safety and non-public safety areas. In FY 2002 Certification Training previously budgeted in Agency 89, Employee Benefits, has been included in agency baseline budgets. Total FY 2002 funded certification training is \$2,618,320. In addition, a factor of 0.125 percent of Regular Salaries and Limited Term funding has been used to estimate additional professional development training requirements for County staff. This factor equates to \$619,683 in FY 2002 including \$559,105 for General Fund direct expenditures and \$60,578 for professional development training funds for General Fund supported staff. FY 2002 funding for professional development training has been allocated to the individual agency operating budgets. The FY 2002 budget also includes funding to support the initiatives started in FY 2001 to ensure citizens who speak a language other than English have access to County services, and to provide opportunities for language training for employees.

# BUDGET HIGHLIGHTS

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## Business Operations

### ◆ Additional Positions

A total of 51/58.93 SYE new positions is included in the FY 2002 budget. Of this amount, 17 new positions are in public safety areas, 14 support new facilities and 20 are related to workload requirements, primarily in the human services area which has experienced increased caseloads and new State mandates. Only 36 net positions have been added to the County's total position count since FY 1991. In general, position requirements in the areas of public safety and human services as well as staffing needs associated with the opening of new facilities have necessitated the redirection of staff resources from other County programs on an almost one-to-one ratio. In FY 2002, position resources have been focused on the most critical needs. Summary information on the new positions has been included throughout this section and is discussed in more detail in the narrative portion of each agency write-up.

### ◆ **Information Technology (IT) Related Funding** **\$14.83 million**

In FY 2002, funding of \$14,835,000 is included to fund IT-related projects that met established priorities, provide benefits for both citizens and employees, and adequately balance new and continuing initiatives with the need for maintaining and strengthening the County's technology infrastructure. Funded projects will support initiatives in the Human Services, Planning and Development, General County Services, Public Safety and Court Services program areas. Many of the projects offer considerable opportunities to improve citizen access to services and information. To fund these projects, \$13,395,000 is being transferred from the General Fund, \$440,000 collected from the State's Technology Trust Fund, and \$1,000,000 projected in interest earnings. Approximately \$32 million in funding requests were received and were reviewed from both the business need and technical requirement perspectives. In order to prioritize the requests, project consideration was guided by the information technology priorities established by the IT Senior Steering Committee.

## FIVE INFORMATION TECHNOLOGY PRIORITIES

<b>PRIORITY</b>	<b>FY 2002 Adopted Funding</b>
Projects Providing Convenient Access to Information and Services	\$3.88 million
Projects Providing a High Level of Responsiveness to Customer Requirements	\$2.75 million
Management of County Information Assets	\$3.16 million
Management of County Technology Assets	\$4.37 million
Management of County Human Resource Assets	<u>\$0.67 million</u>
<b>TOTAL</b>	<b>\$14.83 million</b>

### ◆ **Additional Funds for Books and Materials – Fairfax County Public Library** **\$0.31 million**

An increase of \$309,751 is included in FY 2002 for the Fairfax County Public Library for a 5.3 percent inflation factor to maintain current purchasing power for books and other materials.

# BUDGET HIGHLIGHTS

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◆ **Solid Waste Disposal Transfer** **\$5.5 million**

A subsidy of \$5,500,000 is required for Fund 110, Refuse Disposal from the General Fund in FY 2002. The County's refuse disposal system has maintained a stable disposal rate for haulers over the past five years in order to remain competitive and retain tonnage levels at the required 930,750 tons per year at the Energy Resource Recovery Facility. As a result of maintaining these rates, program costs over the same period have exceeded revenues by a yearly average of \$4.8 million. These shortfalls have been absorbed from fund balances until they were depleted in FY 2000. In FY 2001, \$5.5 million was made available from the Rate Stabilization Reserve in Fund 112, Energy Resource and Recovery to cover the projected operational shortfall. In FY 2002, a transfer of \$5.5 million from the General Fund will allow the County to maintain current refuse disposal rates and continue to provide the level of service to specific disposal programs that do not fully recover their costs. The subsidized programs include the County's Recycling Program, Household Hazardous Waste Program, and Code Enforcement Program.

◆ **Fleet Maintenance Positions** **\$0.19 million**

Funding of \$188,905 is included to establish 4/4.0 SYE new positions in the Department of Vehicle Services (DVS) enabling the agency to keep the vehicles-out-of-commission rate at a minimum level and maintain a vehicle availability rate of at least 95 percent. Since FY 1996, the County's fleet size has increased from 4,443 vehicles to 5,184 at the end of FY 2000, without an increase in staff. Fleet size is projected to reach 5,375 by the end of FY 2002. During this time, the number of direct labor positions has remained constant while the number of types, makes, models and complexity of vehicles in the County's fleet has grown substantially. Establishing these positions will provide critical support for the Jermantown, Newington, and West Ox maintenance facilities.

◆ **Additional Position – Department of Finance** **\$0.06 million**

Funding of \$60,500 is provided for 1/1.0 SYE Management Analyst III position. The Management Analyst III will perform on-site surveys at all County agencies to review their processes for finance and purchasing, to test the adequacy of compliance with sound practices, and to offer expert assistance in making these functions more efficient, more secure, and more responsive. This position will examine internal controls to ensure integrity of financial processes and to advise management on ways to use financial information to support performance management and program analysis.

◆ **Additional Appraiser Positions – Department of Tax Administration** **\$0.14 million**

Funding in the amount of \$141,575 is necessary to support 3/3.0 SYE additional Real Estate Appraisers in the Department of Tax Administration to address workload as measured by parcels per appraiser. The current parcel per appraiser ratio of the County is 6,590:1, which is above the International Association of Assessing Officers standard of 4,000 to 5,000 parcels per appraiser. The sustained real estate market activity and the increasingly complex nature of the properties being assessed are also responsible for workload increases. These positions will help remedy this situation as well as allow for a more systematic field inspections program for all single-family residential properties in the County over a five-year period. With the addition of these positions, the parcels per appraiser ratio will decrease to 6,274:1.

◆ **New Voting Machines** **\$1.0 million**

Funding of \$1.0 million will provide for the second year of a five-year plan to replace 810 voting machines with new touch-screen electronic voting machines. The new touch-screen machines require a fraction of the storage space, cost less to transport, set up and maintain, and can transmit returns electronically with simultaneous Internet display capability. This new equipment also has enhanced features for disabled voters. At this time several new machines are going through the Federal and State certification process. It is anticipated that a vendor will be selected in the summer of 2001.

# BUDGET HIGHLIGHTS

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## Capital Construction Program

**Paydown Construction Program:** An amount of \$16.84 million is included for County Paydown Construction in FY 2002 and is directed to the most critical projects.

- ◆ **County Maintenance** **\$3.61 million**

Funding in the amount of \$3,610,000 will continue to provide a consistent level of maintenance funds to address priority requirements at County facilities. Of this total, \$2.98 million will provide general maintenance funds including: carpet replacement (\$250,000), HVAC/electrical replacement (\$1,250,000), roof repair and waterproofing (\$330,000), parking lot resurfacing (\$400,000), and fire alarm replacement (\$200,000). Funding is also included for miscellaneous building repairs or ongoing requirements throughout the fiscal year (\$550,000) which include but are not limited to: remodeling, reorganization of office space, vandalism removal, plumbing repairs, painting, and other emergency repairs. In addition, \$200,000 is included for recurring maintenance of capital improvements associated with the Commercial Revitalization Program, \$250,000 to begin the replacement of carpeting at the Massey Building, \$100,000 for Americans with Disabilities Act compliance at County facilities and \$80,000 for the generator replacement program.
- ◆ **Parks Maintenance** **\$2.03 million**

Funding in the amount of \$2,029,000 has been included for Park maintenance at non-revenue supported Park facilities. This funding level includes: general park maintenance or major non-recurring repairs/replacements and improvements to roofs, electrical and lighting systems, security and fire alarms, sprinklers, and HVAC equipment (\$605,000); grounds maintenance (\$800,000) and minor routine preventive maintenance (\$470,000). Routine repairs include: the replacement of broken windows and doors, equipment repairs, and scheduled inspection of HVAC, security, and fire alarm systems. In addition, \$154,000 is included to continue the implementation of ADA compliance at Park facilities.
- ◆ **Athletic Field Maintenance** **\$2.1 million**

Funding in the amount of \$2,099,552 has been included for Athletic Field maintenance. In recent years, athletic field maintenance has been identified as a critical need and an effort has been made to maintain quality athletic fields at acceptable standards. Maintenance of athletic fields includes: field lighting, fencing, irrigation, dugout covers, infield dirt, aerification and seeding. These maintenance efforts will improve safety standards, improve playing conditions and increase user satisfaction. The FY 2002 funding level includes: Boys' Baseball field lighting (\$100,000), Girls' Softball field lighting (\$100,000), Girls' Fast Pitch field maintenance (\$200,000), preliminary work associated with a Girls' softball complex at Wakefield Park (\$300,000), the Athletic Field Maintenance Matching Program (\$300,000), and general field maintenance at designated Fairfax County Public School athletic fields (\$1,099,552).
- ◆ **Safety Related Projects** **\$1.44 million**

Funding in the amount of \$1,437,500 has been included for safety related capital projects. These include: installation of traffic signalization systems at County Fire Stations (\$378,000), dam safety inspections and improvements (\$759,500) and sidewalk improvements associated with the VDOT sidewalk participation project (\$300,000).
- ◆ **Stormwater Management** **\$0.50 million**

Funding in the amount of \$500,000 has been included for continuation of work associated with the updating of the Countywide Stormwater Management Plan which will identify infrastructure deficiencies as well as strategies for addressing federal, State, and County storm water management requirements. This funding, combined with funds currently allocated, will provide approximately \$1.2 million for stormwater management.



# BUDGET HIGHLIGHTS

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## ◆ New or Renovated County Facilities

**\$2.26 million**

Funding in the amount of \$2,259,500 has been included for new or renovated County facilities. This funding level includes: moving and phone system costs associated with the opening of the South County Center (\$859,500), temporary trailers to house mental health programs staff until the Mount Vernon Mental Health facility is renovated (\$400,000), partial reimbursement to the Fairfax County Public Schools for renovations necessary to construct a SACC facility at Lemon Road Elementary School (\$600,000), improvements and/or modifications at the Laurel Hill (Lorton) property which will be transferred to Fairfax County in the summer of 2001 (\$300,000), and preliminary costs associated with the relocation and expansion of the Providence District Supervisor's Office, including relocation assessments, initial design studies, and lease costs for temporary quarters (\$100,000).

## ◆ Revitalization Initiatives

**\$1.85 million**

Funding of \$1,850,000 has been provided for continuation of the following revitalization efforts: Island Walk Cooperative (\$50,000), Commerce Street Redevelopment (\$125,000), Springfield Incubator (\$250,000), Kings Crossing Redevelopment (\$375,000), Richmond Highway Corridor (\$100,000), and ongoing Commercial Revitalization program costs (\$950,000).

## Bond-Funded Projects

### ◆ Bond-Funded Projects

**\$160.26 million**

In FY 2002, an amount of \$160,258,523 is included in General Obligation bond funding. Of this amount, \$130,000,000 is budgeted in Fund 390, Public School Construction, and \$4,918,523 has been included in Fund 309, Metro Operations and Construction, to support the completion of the 103-mile Metrorail System, as well as maintain and/or acquire facilities, equipment, railcars and buses. In addition, FY 2002 bond funding in the amount of \$25,340,000 has been included for the Northern Virginia Regional Park Authority (\$2,250,000), the Fairfax Center and Crosspointe Fire Stations (\$1,570,000), and several projects within the Park Authority bond program (\$21,520,000). Funding for these bond projects is consistent with the FY 2002 - 2006 Capital Improvement Program (With Future Years to 2009) as approved by the Board of Supervisors on April 30, 2001.

## Tax Rate and Fee Adjustments

With the exception of the adjustments noted below, there are no changes in tax rates included as part of the FY 2002 Adopted Budget Plan. Among the tax rates remaining at their respective FY 2001 levels are Real Estate and Personal Property taxes. The following tax rates are amended in FY 2002:

### ◆ Real Estate Tax Relief for the Elderly and Disabled

As part of the FY 2001 Adopted Budget Plan, the Board of Supervisors approved a two-year plan to expand the Tax Relief Program for the Elderly and Disabled. In FY 2002, the program provides 100 percent exemption for elderly and disabled taxpayers with incomes up to \$40,000; 50 percent exemption for eligible applicants with income between \$40,001 and \$46,000; and 25 percent exemption if income is between \$46,001 and \$52,000. The allowable asset limit of \$150,000 of all ranges of tax relief was not changed. The revenue loss associated with this change, as fully implemented, is estimated to be \$3.7 million.

# BUDGET HIGHLIGHTS

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## ◆ Sewer Service Rate and Availability Charge Increases

The sewer service rate and sewer availability charge will increase in FY 2002 based on increased costs associated with capital project construction, system operation debt service and upgrades to more effectively reduce nitrogen discharge from wastewater treatment plants in order to meet new, more stringent nitrogen discharge limitations. The Sewer Service Charge rate will increase from \$2.81 to \$2.88 per 1,000 gallons in FY 2002. Based on this rate increase, the additional annual cost to the typical household is anticipated to be \$5.32. The sewer availability charge will increase from \$4,898 to \$5,069.

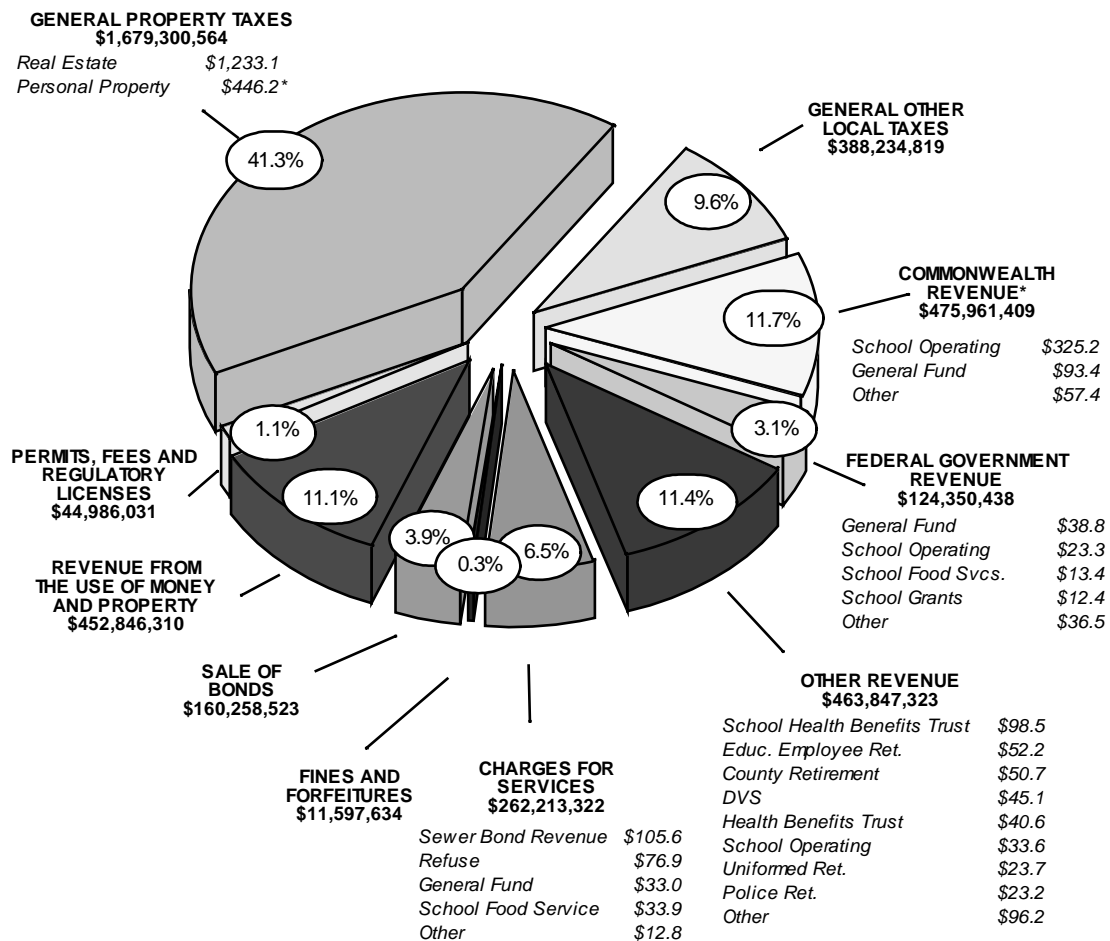
## ◆ Solid Waste Reduction and Recycling Centers (SWRRC)

The Solid Waste Reduction and Recycling Center Program represents two sites located in Great Falls and McLean that are operated by the Department of Public Works and Environmental Services, Division of Solid Waste Collection and Recycling. These sites manage the disposal of refuse and recyclable materials primarily by those citizens who choose not to participate in refuse pick-up services provided by the County or private haulers. Revenue for program operations is derived currently from a user fee of \$185 per year that is charged to each program participant. The participant fee covers the full cost of program operations, including the cost of recycling. Increasing costs and decreasing participation necessitates an increase in the annual user fee from \$185 to \$195 per participant in FY 2002.

# BUDGET HIGHLIGHTS

## FY 2002 REVENUE ALL FUNDS

(subcategories in millions)

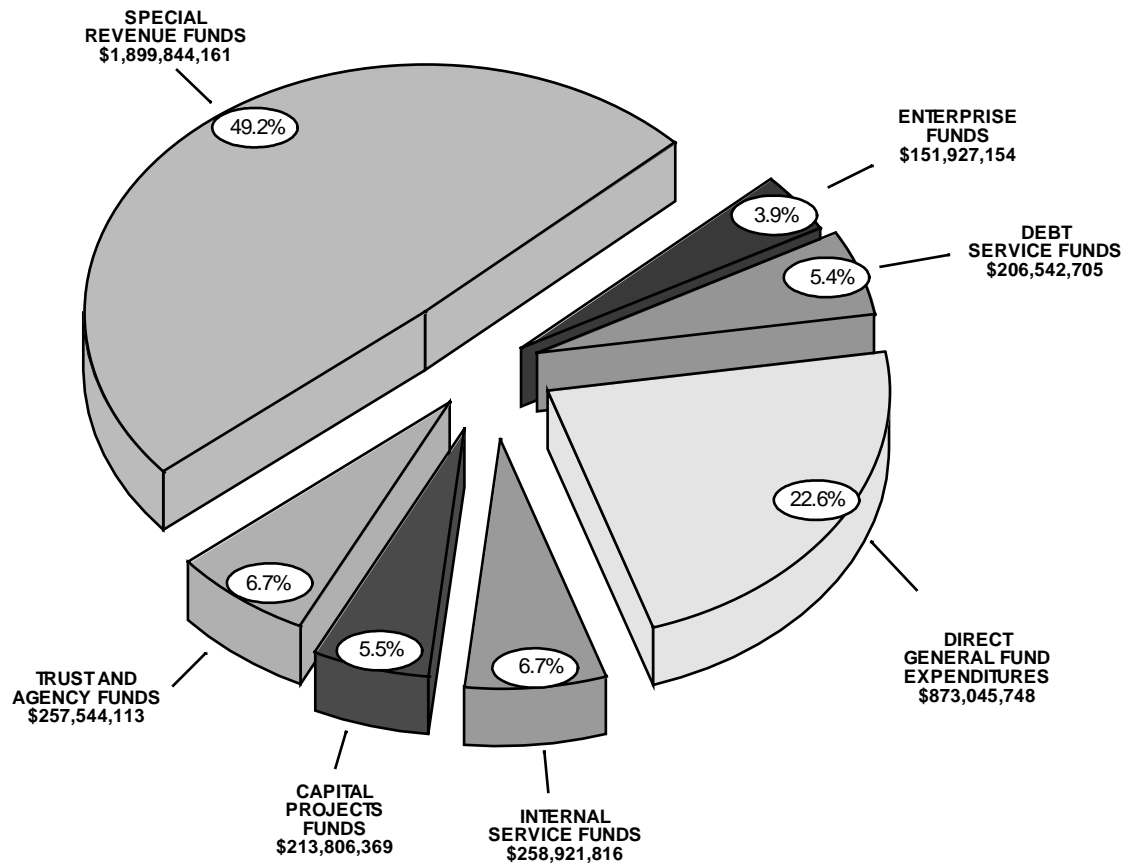


**TOTAL REVENUE = \$4,063,596,373**

\* For presentation purposes, Personal Property Taxes that are reimbursed by the Commonwealth as a result of the Personal Property Tax Relief Act of 1998 are included in the Personal Property Taxes category.

# BUDGET HIGHLIGHTS

## FY 2002 EXPENDITURES ALL FUNDS



**TOTAL EXPENDITURES = \$3,861,632,066**